

Development Services

Mission Statement

To assist the community in land and building Development needs from project conception to completion.

<i>Budget Summary</i>	Actual FY07	Estimated Actual FY08	Adopted FY09
Personal Services	5,593,885	6,080,935	5,718,091
Contractual Services	340,590	180,922	230,069
Materials/Supplies	172,771	220,002	245,963
Operating Expenditures	113,906	84,562	80,253
Non-Operating/Intergovt. Exp	0	0	0
Internal Transfers	0	0	0
Capital Outlay	162,143	-9	0
<i>Total Appropriation</i>	6,383,295	6,566,412	6,274,376

<i>Source of Funds</i>	Actual FY07	Estimated Actual FY08	Adopted FY09
101 - General Fund	6,383,295	6,566,412	6,274,376
<i>Total Funds</i>	6,383,295	6,566,412	6,274,376

<i>Positions</i>	Adopted FY07	Adopted FY08	Adopted FY09
Regular/Temporary	127.85	135.10	135.10
Grant Funded	0.00	0.00	0.00
<i>Total Authorized</i>	127.85	135.10	135.10

**Development Services
FUNCTION SUMMARY**

DEPARTMENT APPROPRIATIONS				
FUNCTION	ACTUAL FY07	ADOPTED FY08	ESTIMATED ACTUAL FY08	ADOPTED FY09
SUBFUND 101-GENERAL FUND				
08010034-PLANNING ADMINISTRATION	292,779	309,008	289,554	350,478
08010037-ZONING ZBA HISTORIC	457,342	514,635	470,060	564,929
08010315-LONG RANGE	284,734	257,169	283,828	238,537
08010334-PLANNING SUBDIVISIONS	306,294	383,923	418,403	264,625
08010335-PLAN REVIEW	565,759	673,322	532,683	454,316
33010034-DEVELOPMENT SRVCS ADMIN.	1,433,225	656,810	1,275,213	880,290
36010116-PLAN REVIEW	661,861	814,358	711,270	952,913
36010117-COMMERCIAL INSPECTIONS	1,053,534	1,109,287	1,085,152	1,038,391
36010118-RESIDENTIAL INSPECTIONS	672,903	988,797	808,198	761,291
36010119-PERMITS & LICENSES	20,762	0	0	0
36010318-BP&I ADMIN.	367,237	392,586	373,729	374,169
36010334-SUBDIVISION INSPECTIONS	266,865	396,415	318,322	394,437

Development Services

KEY PERFORMANCE MEASURES:

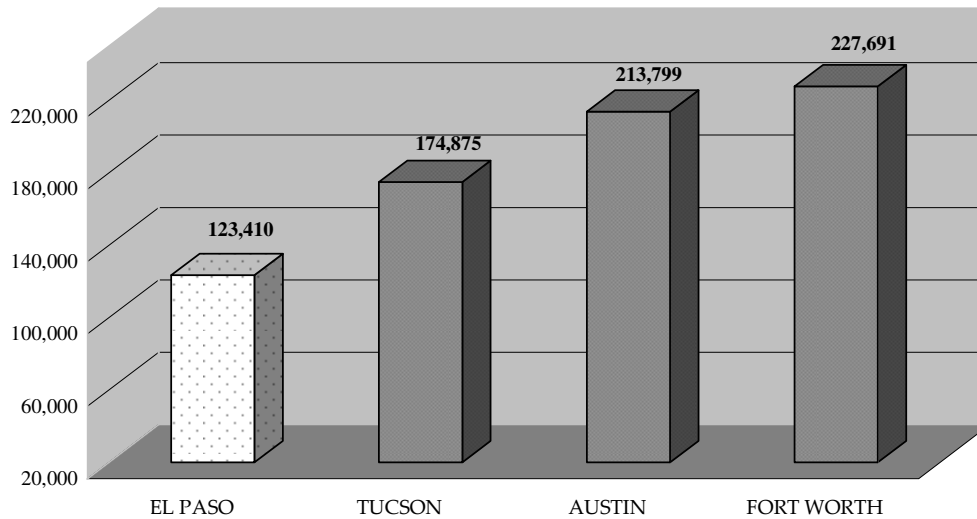
OVERALL DEPARTMENT PERFORMANCE MEASURES HAVE BEEN SELECTED THAT BEST QUANTIFY THE DEPARTMENTS PROGRESS TOWARDS GOALS AND OBJECTIVES.

Number of New Privately-Owned Residential Building Permits	
TUCSON, AZ	798
EL PASO, TX	2,859
FORT WORTH, TX	4,514
AUSTIN, TX	N/A

Source: OMB Department Survey, September 2008

CITY COMPARATIVE INFORMATION

Total Building Inspections



City	2007 Population	New Privately - owned Residential Building Permits	Building Inspections Performed within 24 hrs.	All Permits
EL PASO, TX	616,029	2,859	99%	33,542
AUSTIN, TX	716,817	N/A	93%	75,078
FORT WORTH, TX	670,693	4,514	95%	7,001
TUCSON, AZ	523,299	798	91%	14,537

Population Source: U.S. Department of Justice-FBI, Preliminary Annual Uniform Crime Report

Development Services

Goals, Objectives, & Performance Measures

FUNCTION: BUSINESS & CUSTOMER SERVICE CENTER

Serves Council's Strategic Policy:

To be a high performance, customer focused organization.

Goal:

Heighten awareness of customer service and satisfaction among staff for the appropriate delivery of service to the citizens of City of El Paso through the "One Stop Shop" licensing and permitting experience. Increase the use of technology in the telephone center and web-based system to provide our customers with options to obtain the services available.

Objectives:

- 1.) Track the customer management and cueing system and maintain average process time to 10:00 minutes in both Plan Review and Business Center.
- 2.) Track lost call and call cueing rates through the Automated Call Distribution (ACD) telephone system and reduce lost calls to 20%.
- 3.) Maintain customer approval rating through improvement of the customer service questionnaire feedback system to 95%.
- 4.) Increase automated inspection requests to 30%.
- 5.) Reduce customer service complaints/incidents.
- 6.) Scan departmental archival information to implement paperless environment.

Performance Measures	Actual FY07	Estimated FY08	Projected FY09
Call cueing time (in minutes)	1:34	1:00	1:00
Customer average processing time (in minutes)	N/A	12:00	10:00
Lost call rate	35%	35%	20%
Customer approval rating	93%	95%	95%
Customer service complaints/incidents	64	50	40
Automated inspection requests	0%	12%	30%
Percentage of archival information scanned	7%	90%	95%

Development Services

Goals, Objectives, & Performance Measures

FUNCTION: PLANNING

Serves Council's Strategic Policy:

Promote sustainable quality development.

To become the most livable city in the United States and be recognized as an international city.

Goal:

Propose and implement land use regulations and initiatives to ensure public safety and to drive economic growth and revitalization in order to create an attractive community of livable neighborhoods and business enterprises.

Objectives:

- 1.) Create a Transit Oriented Development (TOD) overlay zone.
- 2.) Continued research and development of design standards that promote Smart Growth.
- 3.) Community outreach on code regulations and promotion of smart growth principles.
- 4.) Complete the Annexation Plan Study.
- 5.) Complete Impact Fees Study.
- 6.) Initiate a Regional Growth Plan.
- 7.) Scope the Comprehensive Plan.
- 8.) Prepare a developer's handbook to guide customers through the City of El Paso development process.
- 9.) Implement quarterly developers' lunches to learn from each other on development processing issues.

Performance Measures	Actual FY07	Estimated FY08	Projected FY09
Implement the TOD overlay zone	0%	85%	100%
Implement Smart Growth principles	10%	60%	100%
Ongoing community outreach and training on Smart Growth	20%	70%	100%
Implement Annexation Plan city wide	21%	50%	100%
Implement impact fees city wide	30%	50%	100%
Regional Growth Plan	0%	30%	95%
Complete the Comprehensive Plan scope	0%	10%	50%
Complete and implement handbook	10%	30%	100%
Percentage of process issues resolved with developers	20%	70%	100%

Development Services

Goals, Objectives, & Performance Measures

FUNCTION: BUILDING PERMITS & INSPECTIONS

Serves Council's Strategic Policy:

Promote sustainable quality development.

To be a high performance, customer focused organization.

Goal:

Perform plan review, permit issuance, building and zoning code enforcement and inspection on new construction, renovations of both residential and commercial projects; ensuring compliance with applicable city codes and ordinances.

Objectives:

- 1.) Maintain a 95% or better "on time" customer service standard for building inspections.
- 2.) Attain an 85% "on Time" plan review customer service standard.
- 3.) Attain vacancy rate of 25% or less to ensure continued service.
- 4.) Maintain 95% staff certification in all disciplines of plan review, inspection, enforcement.
- 5.) Improve customer service by implementing a weekly "Talk in the Field" outreach program between Building Permits and Inspections and contractors, architects, and engineers.
- 6.) Maintain property standards through investigations and condemnations.
- 7.) Eliminate non-compliance of the third party inspection program through monthly performance reviews and monitoring to ensure inspection standards.
- 8.) Enhance enforcement of city codes.

Performance Measures	Actual FY07	Estimated FY08	Projected FY09
Percentage of inspections performed on-time (New Measure for FY 2009)	N/A	N/A	95%
Average # of Working Days in Plan Review			
New Residential	4	3	4
New Commercial	21	21	15
Commercial Remodeling	15	15	10
Residential Remodeling	7	7	4
Sign	3	3	5
Fire Protection	7	7	5
Vacancy Rate	80%	90%	25%
Certification Rate	95%	95%	95%
"Talk in the Field" program implementation	70%	90%	95%
Condemnation/investigation Cases	561	500	450
TPA non-compliance	35%	25%	10%
Citations issued/Building without Permit/Complaints	1,560	1,200	1,600

Economic Development

Mission Statement

To develop quality employment opportunities in the local area, expand the tax base, and diversify the economy.

<i>Budget Summary</i>	Actual FY07	Estimated Actual FY08	Adopted FY09
Personal Services	614,047	947,380	959,370
Contractual Services	250,284	647,104	764,385
Materials/Supplies	19,959	13,047	20,500
Operating Expenditures	49,131	68,430	62,211
Non-Operating/Intergovt. Exp	0	516,773	665,000
Internal Transfers	0	0	167,234
Capital Outlay	7,535	0	0
<i>Total Appropriation</i>	940,956	2,192,734	2,638,700

<i>Source of Funds</i>	Actual FY07	Estimated Actual FY08	Adopted FY09
101 - General Fund	940,956	1,634,634	1,909,793
257 - Restricted Funds	0	0	367,234
266 - Other	0	558,100	361,673
<i>Total Funds</i>	940,956	2,192,734	2,638,700

<i>Positions</i>	Adopted FY07	Adopted FY08	Adopted FY09
Regular/Temporary	12.10	14.78	14.78
Grant Funded	0.00	0.00	0.00
<i>Total Authorized</i>	12.10	14.78	14.78

**Economic Development
FUNCTION SUMMARY**

DEPARTMENT APPROPRIATIONS				
FUNCTION	ACTUAL FY07	ADOPTED FY08	ESTIMATED ACTUAL FY08	ADOPTED FY09
SUBFUND 101-GENERAL FUND				
72010268-ECONOMIC DEV ADMIN.	940,956	1,951,534	1,634,634	1,909,793

SUBFUND 257-RESTRICTED FUNDS				
72153041-ECONOMIC DEVELOP TIRZ	0	0	0	367,234

SUBFUND 266-OTHER				
72150036-ECONOMIC DEV PROJECTS	0	950,000	558,100	361,673

Economic Development

KEY PERFORMANCE MEASURES:

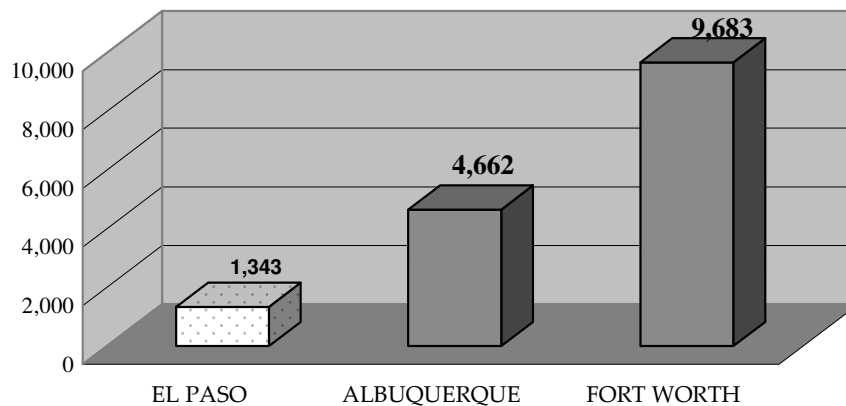
OVERALL DEPARTMENT PERFORMANCE MEASURES HAVE BEEN SELECTED THAT BEST QUANTIFY THE DEPARTMENTS PROGRESS TOWARDS GOALS AND OBJECTIVES.

Number of Job Creation and Retention	
EL PASO, TX	1,343
ALBUQUERQUE, NM	4,662
FORT WORTH, TX	9,683

Source: OMB Department Survey, 2008

CITY COMPARATIVE INFORMATION

Number of Job Creation and Retention



City	2007 Population	Number of Job Creation and Retention
EL PASO, TX	616,029	1,343
ALBUQUERQUE, NM	513,124	4,662
FORT WORTH, TX	670,693	9,683

Population Source: U.S. Department of Justice - FBI, Preliminary Annual Uniform Crime Report

**Economic Development
Goals, Objectives, & Performance Measures**

FUNCTION: ECONOMIC DEVELOPMENT

Serves Council's Strategic Policy:

To help businesses create quality jobs in El Paso and revitalize targeted areas of town, thereby adding to the tax base and fostering a healthy economy.

Goal:

To help businesses create quality jobs in El Paso and revitalize targeted areas of town, thereby adding to the tax base and fostering a healthy economy.

Objectives:

- 1.) Create new job opportunities in El Paso by helping existing businesses maintain and/or expand their operations, and by encouraging new companies to relocate or begin new businesses.
- 2.) Revitalize areas of El Paso that are not achieving their economic potential.
- 3.) Lead city-wide and regional economic development efforts in order to strategically improve El Paso's economy for the long run.
- 4.) Implement an international program that will enhance El Paso's economy.

Performance Measures	Actual FY07	Estimated FY08	Projected FY09
Job Creation			
New Jobs	1,522	1,343	1000
Expansion Jobs	N/A	341	500
Company Visits	331	509	500
Partner Referral	76	100	100
Revolving Loan Fund - Amount Loaned*	N/A	N/A	\$300,000
Incentive-based Revitalization Investment			
Downtown	N/A	\$12,000,000	\$15,000,000
Other Areas	N/A	N/A	\$1,000,000
Technology			
New Emerging Technology Fund Grant	N/A	4	5
Applications			
New Bi-National Sustainability Laboratory	N/A	2	6
Clients			
Early Stage Technology Companies Mentored*	N/A	N/A	10
Project ARRIBA - Workforce Training Cases*	N/A	N/A	330
International Supplier Development Program			
Maquila Suppliers in Matrix	N/A	98	150
Corporate Maquila Visits	N/A	15	50
* New Performance Measurement in FY 2009			

Engineering Services

Mission Statement

To provide, procure, and coordinate all engineering, geodetic, and architectural services required for the design, construction, maintenance, and repair of public works and public buildings for the City of El Paso Engineer and operate the City's traffic systems.

<i>Budget Summary</i>	Actual FY07	Estimated Actual FY08	Adopted FY09
Personal Services	3,234,698	3,539,749	3,513,561
Contractual Services	60,747	205,636	61,845
Materials/Supplies	86,683	83,302	107,650
Operating Expenditures	46,082	51,839	85,557
Non-Operating/Intergovt. Exp	0	0	0
Internal Transfers	0	0	0
Capital Outlay	272,558	15,434	0
<i>Total Appropriation</i>	3,700,768	3,895,960	3,768,613

<i>Source of Funds</i>	Actual FY07	Estimated Actual FY08	Adopted FY09
101 - General Fund	3,700,768	3,895,960	3,768,613
<i>Total Funds</i>	3,700,768	3,895,960	3,768,613

<i>Positions</i>	Adopted FY07	Adopted FY08	Adopted FY09
Regular/Temporary	67.00	81.00	86.12
Grant Funded	0.00	2.00	2.00
<i>Total Authorized</i>	67.00	83.00	88.12

**Engineering Services
FUNCTION SUMMARY**

DEPARTMENT APPROPRIATIONS				
FUNCTION	ACTUAL FY07	ADOPTED FY08	ESTIMATED ACTUAL FY08	ADOPTED FY09
SUBFUND 101-GENERAL FUND				
35010043-ENGINEERING ADMINISTRATION	1,079,841	582,534	910,473	403,611
35010045-ENGINEERING DESIGN	0	191,779	172,974	462,239
35010046-ENGINEERING CONSTRUCTION	770,121	538,587	537,879	468,879
35010047-ENGINEERING PROGRAM MGMT.	321,907	592,156	440,478	491,825
35010048-ENGINEERING TRAFFIC	898,181	1,135,563	1,132,838	983,582
35010050-ENGINEERING CIP	393,170	236,512	300,144	241,427
35010051-ENG. DESIGN & PROGRAM MGMT.	237,548	171,273	133,516	243,945
35010052-PROJECT CONTROLS	0	302,709	267,658	473,105

Engineering Services
Goals, Objectives, & Performance Measures

FUNCTION: CAPITAL IMPROVEMENT PLANNING & MANAGEMENT

Serves Council's Strategic Policy:

To ensure long-term financial stability and sustainability of the City Government.

Goal:

To provide a comprehensive long and short-term capital improvement plan (CIP) that identifies the City's specific infrastructure needs and potential funding strategies.

Objectives:

- 1.) Develop a long-term plan that identifies the City's 10-year candidate projects with proposed funding sources.
- 2.) Develop short-term capital budget that funds the highest priority projects.
- 3.) Identify and pursue potential external funding sources for high priority capital projects.

Performance Measures	Actual FY07	Estimated FY08	Projected FY09
Percentage of 10-year CIP completed	10%	15%	40%
Percentage of short-term capital budget developed	N/A	20%	100%
New funding sources identified/secured	N/A	1	1

Engineering Services
Goals, Objectives, & Performance Measures

FUNCTION: TRANSPORTATION ENGINEERING

Serves Council's Strategic Policy:

To establish a comprehensive transportation system.

Goal:

To provide for the safe and efficient movement of people and goods within the City of El Paso, incorporating traffic calming techniques for residential streets and pedestrian-friendly street design and to do so in a manner that serves as a premier example of customer service for the City of El Paso.

Objectives:

- 1.) Interconnect all signalized intersections in the City of El Paso.
- 2.) Implement Neighborhood Traffic Management Program (NTMP).
- 3.) Reduce response time to citizen requests/inquiries.

Performance Measures	Actual FY07	Estimated FY08	Projected FY09
Percentage of interconnected signals	80%	85%	90%
NTMP projects implemented*	N/A	N/A	5
Days to respond to citizen request/inquiry	18	15	10
*New Performance Measure			

Engineering Services

Goals, Objectives, & Performance Measures

FUNCTION: DESIGN/PROJECT ENGINEERING

Serves Council's Strategic Policy:

To ensure long-term financial stability and sustainability of the City Government.

Goal:

To engineer and construct quality infrastructure with the ultimate goal of implementing the City's long and short-term capital improvement plan.

Objectives:

- 1.) Incorporate LEED (Leadership in Energy and Environmental Design) practices for new projects.
- 2.) Increase in-house project design.
- 3.) Revise A/E (Architect/Engineer) selection policy to optimize selection process.
- 4.) In conjunction with other departments and divisions, optimize construction contract procurement process to reduce time between bid issuance to Notice to Proceed.

Performance Measures	Actual FY07	Estimated FY08	Projected FY09
Percentage of LEED eligible projects implemented*	N/A	N/A	50%
Percentage, by dollars, of projects designed by in-house forces*	N/A	N/A	10%
A/E Selection process - number of days from project authorization to issuance of Design Notice to Proceed*	N/A	N/A	60 days
Number of days from request to issue bid documents to issuance of contractor's Notice to Proceed.*	N/A	N/A	90 days
*New Performance Measures			



Environmental Services

Mission Statement

To provide a safe and healthy environment for our citizens and provide good stewardship of assets.

<i>Budget Summary</i>	Actual FY07	Estimated Actual FY08	Adopted FY09
Personal Services	10,780,382	12,032,475	13,834,160
Contractual Services	5,886,345	6,354,280	9,506,464
Materials/Supplies	2,688,171	3,855,199	6,195,230
Operating Expenditures	11,463,528	12,379,370	13,829,856
Non-Operating/Intergovt. Exp	3,002,634	2,754,389	5,535,726
Internal Transfers	15,279,917	0	0
Capital Outlay	464,322	5,288,397	3,946,095
<i>Total Appropriation</i>	49,565,299	42,664,110	52,847,531

<i>Source of Funds</i>	Actual FY07	Estimated Actual FY08	Adopted FY09
103 - Solid Waste Mgmt.	49,565,299	41,970,911	51,620,961
112 - Air Quality Grants	0	693,199	1,226,570
<i>Total Funds</i>	49,565,299	42,664,110	52,847,531

<i>Positions</i>	Adopted FY07	Adopted FY08	Adopted FY09
Regular/Temporary	290.40	308.40	318.48
Grant Funded	0.00	0.00	12.42
<i>Total Authorized</i>	290.40	308.40	330.90

Environmental Services
FUNCTION SUMMARY

DEPARTMENT APPROPRIATIONS				
FUNCTION	ACTUAL FY07	ADOPTED FY08	ESTIMATED ACTUAL FY08	ADOPTED FY09
SUBFUND 103-SOLID WASTE MGMT.				
34010286-ENVIRO CODE COMPLIANCE	3,396,730	4,035,335	3,400,729	5,666,237
34010289-SWM ADMINISTRATION	24,772,557	18,565,463	14,534,128	17,537,418
34010291-COLLECTIONS	10,596,258	13,229,283	13,115,792	15,897,232
34010292-FLEET AND OPERATIONS	873,867	802,369	768,090	287,534
34010293-RECYCLING PROGRAM	2,164,472	2,944,520	564,296	2,404,320
34010294-SPECIAL COLLECTIONS	2,378,528	4,471,482	3,416,050	2,022,961
34010296-MCCOMBS LANDFILL	5,382,887	7,313,217	6,171,826	7,311,070
34010297-CONTAINER COLLECTIONS	0	0	0	494,189

SUBFUND 112-AIR QUALITY GRANTS				
34380036-ENVIRO CODE COMPLIANCE				
34010293-RECYCLING PROGRAM				
<i>G410809-TDH ASBESTOS FY08</i>	0	0	-16	0
<i>G410816-TCEQ PASS THRU FY08</i>	0	0	86,320	0
<i>G410817-TCEQ AQ COMPLIANCE FY08</i>	0	0	239,895	0
<i>G410818-EPA AIR POLLUTION FY08</i>	0	0	166,127	0
<i>G410819-WHOLE AIR MONITORING FY08</i>	0	0	138,040	0
<i>G410821-TCEQ PM SAMPLING FY08</i>	0	0	41,064	0
<i>G410824-BORDER AIR MONITORING FY08</i>	0	0	21,769	0
34010289-SWM ADMINISTRATION				
<i>G340916-TCEQ PASS THRU FY09</i>	0	0	0	130,751
<i>G340917-TCEQ AQ COMPLIANCE FY09</i>	0	0	0	479,213
<i>G340918-EPA AIR POLLUTION FY09</i>	0	0	0	263,810
<i>G340919-WHOLE AIR MONITORING FY09</i>	0	0	0	238,001
<i>G340921-TCEQ PM SAMPLING FY09</i>	0	0	0	64,025
<i>G340924-BORDER AIR MONITORING FY09</i>	0	0	0	50,770

Environmental Services

KEY PERFORMANCE MEASURES:

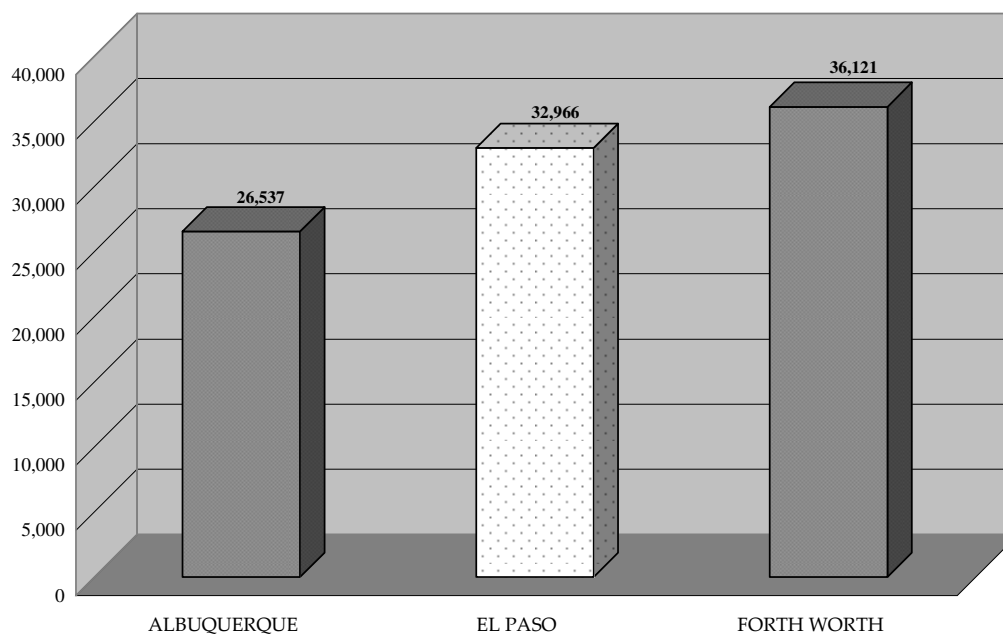
OVERALL DEPARTMENT PERFORMANCE MEASURES HAVE BEEN SELECTED THAT BEST QUANTIFY THE DEPARTMENTS PROGRESS TOWARDS GOALS AND OBJECTIVES.

Residential Tons Collected	
EL PASO, TX	168,886
ALBUQUERQUE, NM	203,043
FORT WORTH, TX	291,565

Source: OMB Survey, September 2008

CITY COMPARATIVE INFORMATION

Generated Waste Sent for Recycling
(in tons)



City	2007 Population	Tons City-generated Waste Sent for Recycling
ALBUQUERQUE, NM	513,124	26,537
EL PASO, TX	616,029	32,966
FORTH WORTH, TX	670,693	36,121

Population Source: U.S. Department of Justice-FBI, Preliminary Annual Uniform Crime Report

Environmental Services
Goals, Objectives, & Performance Measures

FUNCTION: ENVIRONMENTAL SERVICES

Serves Council's Strategic Policy:

To become the most livable city in the United States and be recognized as an International city.

Goal:

The Environmental Services Department will provide refuse and recycling collection and disposal services and comprehensive administration, compliance, and enforcement of all environmental ordinances and codes to maintain the health and safety of the community, in accordance with both the city's and department's strategic plan.

Objectives:

- 1.) Provide expeditious and effective residential refuse/recycling collection.
- 2.) Improve operational efficiencies in code compliance and collection by implementing new software and technologies through Accela and GIS routing.

Performance Measures	Actual FY07	Estimated FY08	Projected FY09
Tons of trash processed at the landfills	553,170	431,577	440,000
Tons of Recyclables Collected	13,731	33,000	38,000
Recycling Rate as a % of all collections	2%	16%	18%
Average number of households served	156,000	158,000	160,500
Cost per ton of collection	\$86.12	\$65.77	\$59.19
New Code Cases	31,796	33,000	38,800
Code Inspections per FTE	n/a	1,200	1,215
Number of illegal dumping sites cleaned	153	160	168
Illegal Dumping Complaints/Investigations	358	520	546
Number of Vector Activities per FTE	2,735	5,625	5,750
Acres of Vector Treatment per FTE	28,700	29,375	30,028

General Services

Mission Statement

The mission of General Services is to provide direction in the development and maintenance of City facilities; and the maintenance and repair of the City vehicles and heavy equipment, while providing fleet management for its users.

<i>Budget Summary</i>	Actual FY07	Estimated Actual FY08	Adopted FY09
Personal Services	4,835,721	5,092,809	5,458,814
Contractual Services	2,928,884	3,055,001	2,853,670
Materials/Supplies	11,767,390	14,835,135	15,142,816
Operating Expenditures	10,826,556	10,611,206	11,228,498
Non-Operating/Intergovt. Exp	65,822	0	0
Internal Transfers	100,000	0	0
Capital Outlay	0	190	10,000
<i>Total Appropriation</i>	30,524,373	33,594,341	34,693,798

<i>Source of Funds</i>	Actual FY07	Estimated Actual FY08	Adopted FY09
101 - General Fund	14,986,444	15,360,455	15,629,942
702 - Fleet Services	14,644,484	18,233,886	19,063,856
704 - Copy Center	893,445	0	0
<i>Total Funds</i>	30,524,373	33,594,341	34,693,798

<i>Positions</i>	Adopted FY07	Adopted FY08	Adopted FY09
Regular/Temporary	141.40	143.40	146.40
Grant Funded	0.00	0.00	0.00
<i>Total Authorized</i>	141.40	143.40	146.40

General Services
FUNCTION SUMMARY

DEPARTMENT APPROPRIATIONS				
FUNCTION	ACTUAL FY07	ADOPTED FY08	ESTIMATED ACTUAL FY08	ADOPTED FY09
SUBFUND 101-GENERAL FUND				
31010325-BLDG MAINT POLICE FACILITIES	550,864	560,000	558,511	1,390,856
31010326-CITY WIDE BLDG. MAINT. NOC	13,538,084	13,881,742	14,043,459	1,983,633
31010327-BLDG MAINT FIRE FACILITIES	227,727	237,500	237,497	1,149,752
31010328-BLDG MAINT LEASED FAC	559,748	0	397,488	0
31010350-LIBRARY MAINT COSTS	110,021	123,500	123,500	11,105,701

SUBFUND 702-FLEET SERVICES				
31310151-QUICK COPY	0	986,168	806,711	975,397
37370155-ADMINISTRATIVE-FLEET	3,466,079	3,597,995	3,259,351	3,688,974
37370403-MOTOR POOL	17,926	17,500	0	29,485
37370510-INVENTORY SALES	11,160,479	10,851,837	14,167,824	14,370,000

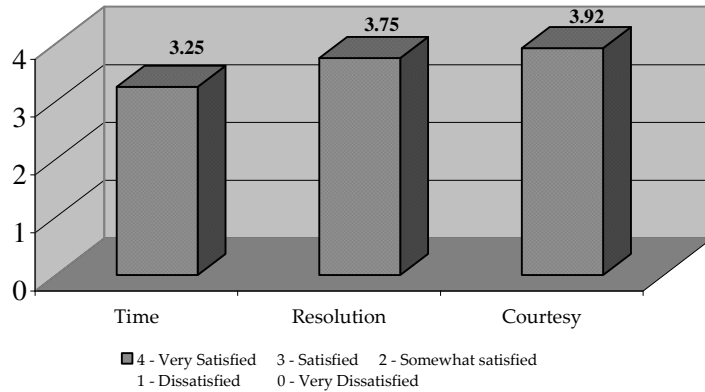
SUBFUND 704-QUICK COPY CENTER				
31310151-QUICK COPY	893,445	0	0	0

General Services

KEY PERFORMANCE MEASURES:

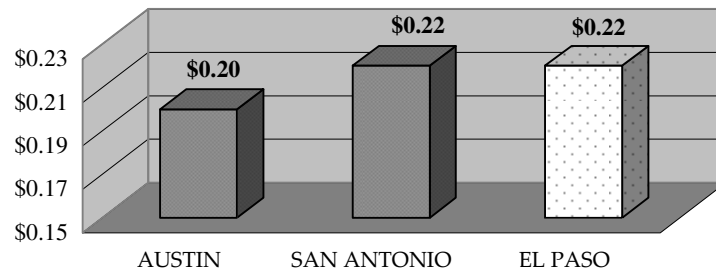
OVERALL DEPARTMENT PERFORMANCE MEASURES HAVE BEEN SELECTED THAT BEST QUANTIFY THE DEPARTMENTS PROGRESS TOWARDS GOALS AND OBJECTIVES.

Building Maintenance Customer Service Satisfaction 2008



CITY COMPARATIVE INFORMATION

Police Vehicles Total Maintenance Cost Per Mile Driven



City	2007 Population	Solid Waste Packers Total Maintenance Cost Per Mile Driven	Police Vehicles Total Maintenance Cost Per Mile Driven	Light Vehicles Total Maintenance Cost Per Mile Driven
AUSTIN, TX	716,817	\$1.80	\$0.20	\$0.18
SAN ANTONIO, TX	1,316,882	\$1.71	\$0.22	\$0.15
EL PASO, TX	616,029	\$1.51	\$0.22	\$0.11

Population Source: U.S. Department of Justice-FBI, Preliminary Annual Uniform Crime Report

General Services

Goals, Objectives, & Performance Measures

FUNCTION: BUILDING MAINTENANCE

Serves Council's Strategic Policy:

To be a high performance, customer focused organization.

Goal:

To provide a safe, healthy, and productive environment for all who visit and work in City facilities and to ensure the maintenance provided maximizes the service life of the City's facilities.

Objectives:

- 1.) Respond to all work orders in a timely and cost effective manner with an average turnaround time of five days.

- 2.) Maintain facility operating costs at or below national averages:

Police Station	\$3.23/sq. foot
Fire Station	\$4.60/sq. foot
Library	\$3.30/sq. foot
City Hall	\$1.73/sq. foot

- 3.) Reduce facility energy consumption to national averages:

Police Station	21 kwh/sq. foot
Fire Station	15 kwh/sq. foot
Library	11 kwh/sq. foot
City Hall	15 kwh/sq. foot

Performance Measures	Actual FY07	Estimated FY08	Projected FY09
Work Orders Completed	7,282	7,841	7,900
Total Average Turnaround Time	7 days	5 days	5 days
Maintenance Costs/Sq. Foot			
Police Station	\$1.95	\$1.95	\$2.10
Fire Station	\$1.85	\$1.85	\$1.98
Library	\$1.51	\$1.51	\$1.75
City Hall	\$1.32	\$1.32	\$1.85
Energy Usage kwh/Sq. Foot			
Police Station	22	21	21
Fire Station	12	12	13
Library	11	11	12
City Hall	17	16	17

General Services

Goals, Objectives, & Performance Measures

FUNCTION: FLEET SERVICES

Serves Council's Strategic Policy:

To be a high performance, customer focused organization.

Goal:

To provide comprehensive vehicle management and maintenance services to city fleet.

Objectives:

- 1.) Maximize vehicle availability with a goal of 90% availability.
- 2.) To train technicians to Automotive Service Excellence (ASE) standards with a goal of 75% certified and to maintain Blue Seal Certification.
- 3.) To maintain accurate parts inventory with a turn over ratio between 4 and 5.
- 4.) Reduce average repair turn around times to under two days for high priority equipment.
- 5.) Maintain equipment-operating costs at or below national averages:

Sedan standard	\$0.10/mile
Rear load garbage truck standard	\$1.53/mile
Automated garbage truck standard	\$2.00/mile
Patrol car standard	\$0.25/mile

Performance Measures	Actual FY07	Estimated FY08	Projected FY09
Overall vehicle readiness/availability	94%	94%	94%
Percent of technicians ASE certified	75%	75%	75%
Blue Seal Certification	No	Yes	Yes
Inventory turnover	3.6	4.4	4.0
High priority repair turnaround times	2.0 days	1.8 days	1.8 days
Medium & low priority repair turnaround times	3.7 days	4.4 days	4.0 days
Maintenance Costs:			
Sedans - \$/mile	\$0.11	\$0.10	\$0.10
Rear load garbage truck - \$/mile	\$2.69	\$2.12	\$2.50
Automated garbage truck - \$/mile	\$1.92	\$1.87	\$1.95
Patrol car - \$/mile	\$0.27	\$0.25	\$0.27



Information Technology

Mission Statement

Provide the City of El Paso and its employees with powerful, reliable and secure technologies agreement to support government business.

<i>Budget Summary</i>	Actual FY07	Estimated Actual FY08	Adopted FY09
Personal Services	2,491,090	3,410,454	3,522,022
Contractual Services	4,265,797	4,215,712	5,291,987
Materials/Supplies	93,285	109,504	162,467
Operating Expenditures	1,520,369	1,649,350	1,627,589
Non-Operating/Intergovt. Exp	0	0	0
Internal Transfers	0	0	369,670
Capital Outlay	45,551	553,113	396,550
<i>Total Appropriation</i>	8,416,092	9,938,133	11,370,285

<i>Source of Funds</i>	Actual FY07	Estimated Actual FY08	Adopted FY09
101 - General Fund	8,416,092	9,938,133	10,825,615
257 - Restricted Funds	0	0	544,670
<i>Total Funds</i>	8,416,092	9,938,133	11,370,285

<i>Positions</i>	Adopted FY07	Adopted FY08	Adopted FY09
Regular/Temporary	51.00	56.00	63.77
Grant Funded	0.00	0.00	1.23
<i>Total Authorized</i>	51.00	56.00	65.00

**Information Technology
FUNCTION SUMMARY**

DEPARTMENT APPROPRIATIONS				
FUNCTION	ACTUAL FY07	ADOPTED FY08	ESTIMATED ACTUAL FY08	ADOPTED FY09
SUBFUND 101-GENERAL FUND				
39010348-INFORMATION TECH ADMIN	308,007	492,945	548,757	546,619
39010349-GEOGRAPHIC INFO SYSTEMS	322,996	462,293	438,535	451,171
39010350-MEDIA PRODUCTION	0	96,015	104,752	115,828
39010351-INFORMATION SERVICES	4,759,877	5,148,805	5,094,861	6,109,142
39010352-TELECOMMUNICATIONS	3,025,212	3,509,880	3,751,228	3,602,855

SUBFUND 257-RESTRICTED FUNDS				
39010348-INFORMATION TECH ADMIN	0	0	0	544,670

Information Technology

Goals, Objectives, & Performance Measures

FUNCTION: INFORMATION SERVICES

Serves Council's Strategic Policy:

By promoting growth in regional technology infrastructure that will enhance El Paso's ability to support high technology businesses into the future.

Goal:

Effectively develop, promote, facilitate, and ease the flow of information within the City organization and between the City and its citizens through the use of technology.

Objectives:

- 1.) Provide the City's user with robust, stable, and secure administrative applications to ensure proper delivery of services to the community.
- 2.) Maintain a dynamic website that meets the needs of the citizens and City employees and increase the number of functions that provide for on-line transactions with the City.
- 3.) Maintain and improve the capabilities of City Cable Channel 15 to communicate important information to the citizens of El Paso.

Performance Measures	Actual FY07	Estimated FY08	Projected FY09
Percent Service Requests Resolved	96%	97%	99%
Server Unscheduled Downtime	< 1%	< 1%	< 1%
Web Page Views	40,744,297	48,721,727	52,000,000
Percentage of down- time on Channel 15 (new measure in 2009)	N/A	< 1%	< 1%

